CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2023 OPERATING BUDGET	ORGANIZATION CHART (ALL I ONDO) BT I ROCKANI
Department No. FREE LIBRARY OF PHILADELPHIA 52	
Board of Tri The Free Library of President an	of Philadelphia
Executive Office Human Resources/Payroll Finance Public Relations  Customer Engagement  475  Central Public Services Center for Public Life Library of Accessible Media for Pennsylvania Materials Management Neighborhood Library Services Youth Services and Programs State Aid	Information Technologies & Digital Strategies  27  Enterprise Services Instructional Service Network Services Digital Services Integrated Library System Services Project Management Office IT Governance & Demand Management Collection Care Services Development Operations (DevOps)
	FY23 PROPOSED BUDGET  ORGANIZATION  FY22 FILLED FULLED POS. 11/21 POSITIONS

#### **FISCAL 2023 OPERATING BUDGET**

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCA	L 202	3 OPERATING BI	JDGET				
Depart								No.
F	REE LIBRARY	OF PHI	LADELPHIA					52
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	36,056,416 2,218,647 1,774,948 66,653	38,171,857 2,772,879 1,768,288 73,840	41,456,287 2,028,262 1,675,399 166,729	50,220,431 3,496,262 1,765,399 276,729	8,764,144 1,468,000 90,000 110,000
			Total	40,116,664	42,786,864	45,326,677	55,758,821	10,432,144
08	Grant Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	2,084,590 2,927,965 2,692,052 62,233	1,686,554 2,818,812 3,435,387 482,765	1,669,508 2,835,578 3,435,667 482,765	1,846,461 2,835,578 3,373,714 367,765	176,953 (61,953) (115,000)
		800	Payments to Other Funds Total	7,766,840	8,423,518	8,423,518	8,423,518	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	38,141,006 5,146,612 4,467,000 128,886 47,883,504	39,858,411 5,591,691 5,203,675 556,605 51,210,382	43,125,795 4,863,840 5,111,066 649,494 53,750,195	52,066,892 6,331,840 5,139,113 644,494 64,182,339	8,941,097 1,468,000 28,047 (5,000) 10,432,144

71-53B (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department FREE LIBRARY OF PHILADELPHIA						No. 52
FREE LIBRARY OF PHILADELPHIA						52
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Maintenance & Security Improvements	13,178					13,178
Stable 5 Day Service	8,456,216					8,456,216
DC33 Award- Wage Incr. (FY23-3.25%)	478,317					478,317
DC33 Award- One-time Bonus (FY22-\$1200/member)	(416,400)					(416,400)
DC47 Award- Wage Incr. (FY23-3.25%)	554,704					554,704
DC47 Award- One-time Bonus (FY22-\$1200/member)	(294,000)					(294,000)
Nonreps- Wage Increase ( FY23-3.25%)	111,649					111,649
Nonreps- Other Payroll Increases	431					431
DC33 Award- Other Negotiated Increases	4,661					4,661
DC47 Award- Other Negotiated Increases	14,764					14,764
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	6,211					6,211
Exempts- Other Payroll Increases (Eff 1/31/22)	523					523
Covid Vaccine Bon. (\$300/full time, \$150/part time)	(166,110)					(166,110)
Programming, Training & Advertising	(,,	1,468,000				1,468,000
Computer Equipment and Software		,,,,,,,,,	200,000			200,000
Total General Fund	8,764,144	1,468,000	200,000			10,432,144
rotal Constal Falla	3,731,111	1,100,000	200,000			10, 102, 111
Grant Revenue Fund State Local Library Services Provide appropriation power for anticipated reallocation of grant funds	176,953		(176,953)			
Total All Funds	8,941,097	1,468,000	23,047			10,432,144
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

#### **DEPARTMENTAL SUMMARY PERSONAL SERVICES**

Department

Category		cal 2021		Fiscal 2022		Fis	52 cal 2023	Increase	Increase
Category	Actual			Fiscal 2022		Fis	cal 2023	Increase	Increase
Category		Actual						Iliciease	morease
Category	Positions		Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
	1 031110113	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirement
	6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
nmary by Object Classi	fication - A								
ımp Sum		486,829		179,767			204,014		24,24
ıll Time	645	36,038,382	728	40,317,892	643	975	48,194,131	247	7,876,239
onus, Gross Adj.		2,490		(1,305)		_			1,30
Г, Temp/Seas, Bd , SCG		1,132,184		1,390,071		_	1,907,169		517,09
vertime		396,526		1,085,238			1,605,000		519,76
oliday Overtime									
nift/Stress		17,341		47,794			50,240		2,44
&L, IOD, LT-Sick		67,254		106,338			106,338		
Total	645	38,141,006	728	43,125,795	643	975	52,066,892	247	8,941,09
nmary of Uniformed Pe	rsonnel Ind	luded in Above	- All Funds			<del></del>			
ımp Sum									
ıll Time - Uniform									
onus, Gross Adj.									
Γ, Temp/Seas, Bd , SCG						-			
vertime - Uniform									
						-			
			-			-			
	ŀ					-			
ac, 100, c1 0lok						-			
Total									
	fication - G	Conoral Fund							
	ncation - C			179 767			204.014		24,24
	634		715		633	061		246	7,699,286
	034		713		033	901	40,347,070	240	1,305
	-					-	1 007 160		517,098
	-					-			519,762
	-	323,004		1,003,230		-	1,003,000		319,702
		47.000		47 704			E0 240		2.444
									2,446
		07,∠54		100,338			100,338		
	00.4	00.050.440	745	44.450.007	200	004	50,000,404	040	0.704.44
					633	961	50,220,431	246	8,764,144
<u> </u>	rsonnel Ind	auded in Above	- General F	und					
onus, Gross Adj.									
vertime - Uniform									
nused Uniform Leave									
nift/Stress									
&L, IOD, LT-Sick									
	rertime  Ididay Overtime  Ididay Overtime  Idit/Stress  Id., IOD, LT-Sick  Inmary of Uniformed Permp Sum  Ill Time - Uniform  Inused Uniform Leave  Idit/Stress  Id., IOD, LT-Sick  Inmary by Object Classif  Immary by Object Cla	rertime  Diday Overtime Diday Overti	retrime 396,526  Siday Overtime 17,341  St., IOD, LT-Sick 67,254  Total 645 38,141,006  Simary of Uniformed Personnel Included in Above of the Included Included in Above of the Included Include	Section   Sect	Total	Sertime   396,526   1,085,238   1,085,238   1,085,238   1,085,238   1,085,238   1,085,238   1,085,238   1,085,238   1,085,238   1,000, LT-Sick   67,254   106,338   1,000, LT-Sick   67,254   1,000, LT-Sick   6,000, LT-Sick   1,000, LT-Sick   67,254   1,000, 338   1,000, 1,0	Intertition   Section   Section	1,605,000   1,60	Age   Age

No.

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Pepartment Free Library of Philadelphia Program Administration Program Administration No. 10

#### **Program Description**

This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.

#### **Program Objectives**

- -Launch a two-year strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts achievable in
- -Further strengthen and integrate DEI into Library operations and services.
- -Instill diverse and inclusive practices and procedures at all levels of the organization.
- -Create DEI goals and objectives for all staff.

Perforn	nance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Social media usage: Facebook, Twitter, Instagram, YouTube	95,045	96,855	90,000	98,000
Comments This is a point-in-time measure.				
<u> </u>	38.0%	available FY23	37.0%	37.0%
Departmental M/W/DSBE participation rate		Q1		
This is an annual measure, and it is tabulated at year-comments across quarters, depending on the value of contracts of		onformed throughor	ut the year, and the	e rate may vary
Percentage of staff completing Customer Service training	12.5%	35.0%	25.0%	30.0%
Comments FLP doesn't have enough data to assume that training Department is projecting a higher target next year thar	would continue to ir this year, but not hi	ncrease as it did FY igher than YTD.	22 year to date and	d therefore the
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	31.6%	31.5%	25.0%	25.0%
Comments FLP doesn't have enough data to assume that training Department is projecting a higher target next year than	would continue to ir this year, but not hi	ncrease as it did FY igher than YTD.	22 year to date and	d therefore the
Comments:				
Comments:	-	-		-

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OPERATING B	ODOLI				
Department		No.	Program			No.
FREE LIB	RARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,721,146	2,885,020	2,743,674	3,750,444	1,006,770
	Total	2,721,146	2,885,020	2,743,674	3,750,444	1,006,770
	S		Time Positions b			
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	40	33	54	14
	Total Full Time	35	40	33	54	14
	S		Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,032		60		(60)
	<u> </u> Total	6,032		60		(60)
			l iated Capital Pro			(00)
Dont		Ī	<u>.</u> I	Ī	Figure 2022	Figure 2022
Dept. Where	Description	Carry	Fiscal 2022 Original Approp.	Fiscal 2022	Fiscal 2023	Fiscal 2023
	Description	Forward	(GO Only)	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
			ated Operating			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	957,000	978,950	978,950	1,292,041	313,091
Finance	Employee Benefits - Uniform					
	Total	957,000	978,950	978,950	1,292,041	

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPI		PROGRAM SUMMARY					
-	FISCAL 2023 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
	LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	N		10		
Fund		No.						
GENE	RAL	01	mary by Class					
	T		mary by Class	Fi 10000	Fi 10000			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,587,264	2,728,034	2,633,718	3,422,488	788,770		
b)	Employee Benefits							
200	Purchase of Services	50,965	73,636	48,649	266,649	218,000		
300	Materials and Supplies	82,522	79,649	60,861	60,861			
400	Equipment	395	3,701	446	446			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,721,146	2,885,020	2,743,674	3,750,444	1,006,770		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	35	40	33	54	14		
105	Full Time - Uniform							
	Total	35	40	33	54	14		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	6,032		60		(60		
Federal								
State								
	overnments							
Other Fu	inds of the City							
74 F0F /B	Total rogram Based Budgeting Version)	6,032		60		(60		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATIN				OF POSI PROGF			
Depart	ment			No.	Program				No.
FRE	FIBE	RARY OF PHILADELPHIA		52	ADMINIST	RATION			10
Fund		THE BEETING		No.	, ibililitie	10111011			10
GEI	NERAL			10					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Director's Office							
1	2L17	Administrative Specialist 2	56,074 - 72,092	1	1		3	160,074	2
2	A398	Assistant Managing Director 2	128,750 - 134,265	1	2	1	1	134,265	(1
3	J275	Business Analyst	41,250 - 55,000				1	41,250	1
4	D375	Deputy Managing Director	113,300 - 157,895	2	1	1	2	272,895	1
5	C216	Budget Director	105,000		1		1	105,000	
6	9B11	Library Coordinator	59,404 - 76,369	1	1	1	1	76,369	
7	P398	President and Director	250,000		1		1	250,000	
		Subtotal - Director's Office		5	7	3	10	1,039,853	3
		Public Relations							
8	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
9		Graphics Design Administrator	68,618 - 88,216	1	1	1	1	78,410	
10		Library Assistant 1	36,345 - 39,295	1	1	1	1	39,295	
11	2J03	Public Relations Specialist	54,089 - 69,544				1	54,089	1
12	2J04	Public Information Officer	59,403 - 73,368				1	59,403	1
		Subtotal - Public Relations		3	3	3	5	273,834	2
		Accounting Department							
13		Accountant Trainee	53,127		2	2	2	106,254	
14		Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
15		Administrative Trainee 1	39,062 - 50,233				1	39,062	1
16		Budget Officer 1	68,618 - 88,216	1	1	1	1	88,216	
17		Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
18	2A33	Fiscal Officer	81,399 - 108,074	1	1	_	1	108,064	
		Subtotal - Accounting Department		4	6	5	7	446,879	1
		Durchasing							
19	1 4 0 4	Purchasing	40.056 46.074				4	42.056	1
20		Clerk 3 Departmental Procurement Specialist	42,956 - 46,871	1	_	1	1	42,956 62,867	'
20	200	Subtotal - Purchasing	48,894 - 62,867	1	1	1	2	105,823	1
		oublotal - I dichasing		<u>'</u>	'	'		103,023	<u>'</u>
1									
1									
	I					]			1

71-53I (Program Based Budgeting Version)

### **SCHEDULE 100**

		FISCAL 2023 OPERATING		LIST OF POSITIONS BY PROGRAM					
Departr FRE Fund		RARY OF PHILADELPHIA		No. 52	Program ADMINIST	RATION			No. 10
GEN	NERAL			10					
			T	T					T
				Fiscal	Fiscal		Fiscal		Increase
L Sec.	01	T'44 -	Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(0)	(1)	(0)	(9)	(10)
	Ι	Human Resources							Ī
21	2L09	Administrative Assistant - Confidential	45,437 - 58,412	1		1	1	58,412	1
22	2L08	Administrative Services Supervisor	45,437 - 58,412	1		1	1	51,921	1
23	2L01	Administrative Technician	39,114 - 50,233				1	50,233	1
24	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
25	1A04	Clerk 3	42,956 - 46,871		1		1	42,956	
26	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	2	81,866	1
27	2H12	Departmental Human Resources Manager 2	73,456 - 94,445	1	1	1			(1
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1		1	1	108,065	1
29		Human Resources Professional 1	38,931 - 55,193		1				(1
30	2H91	Human Resources Professional 2	54,706 - 70,334	1	1				(1
31	2H31	Instructor	48,609 - 53,412				2	97,380	2
32	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
33		Management Trainee	41,200 - 52,970				2	82,400	2
34 35	2H58 2H33	Sr Departmental Human Resources Associate	64,492 - 82,900 73,456 - 94,445	1	2	2	2	161,193 94,445	
33	21133	Training & Development Manager Subtotal - Human Resources	73,430 - 94,443	10	10	10	16	956,661	6
		oublotal - Human Nesources		10	10	10	10	950,001	0
		Payroll Department							
36	1A04	Clerk 3	42,956 - 46,871		1				(1
37		Departmental Payroll Clerk	40,396 - 43,963	5	4	5	5	216,236	1
		Subtotal- Payroll Department		5	5	5	5	216,236	
		, ,						-	
		Strategic Initiatives							
38	1E77	Programmer Analyst 3	59,453 - 76,422	1	1				(1
		Subtotal - Strategic Initiatives		1	1				(1
		Shipping and Supply Department							
39	7C11	Equipment Operator 1	40,396 - 43,963	3	4	3	5	214,976	1
40	9A11	Library Assistant 1	39,229 - 42,637	1	1	1	2	78,524	1
41	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	49,515	
42	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	41,577	
		Subtotal - Shipping and Supply		6	7	6	9	384,592	2
		Total - Administration		35	40	33	54	3,423,878	14
i	i	Ĩ	Ī	1	1				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departr	nent				No.	Program					No.
FRE	E LIBF	RARY OF PHILADELPHIA			52	ADMINIST	ADMINISTRATION				10
Fund					No.						
GEN	NERAL				01						
Line	Class	Title			Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted	Increment Run -PPE	Fiscal 2023 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
2 3		Total Full Time Overtime Shift Differential				35	40	33	54	3,423,878 150,000 670	14
Total G	ross Re	quirements Plus: Earned Increment				35	40	33	54	3,574,548 8,999	14
		Plus: Longevity								26,800	
		Less: (Vacancy Allowance)								(187,859)	
			Total Bu	dget Request						3,422,488	
					ry of Personal	Services					
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(0)	39,266	(5)	80,371	(1)	(0)	(9)	(80,371)	(11)
		ne - Civilian	35	2,423,398	40	2,478,982	33	54	3,271,818	792,836	14
-		ne - Uniform		, , , , , , ,		, , , , , , , ,			, , , , , , , , , , , , , , , , , , , ,	,	
		Gross Adj.		(1,124)		(1,305)				1,305	
		mp/Seas, Bd, SCG		10,404		,				·	
6		ne - Civilian		114,441		75,000			150,000	75,000	
7	Overtim	ne - Uniform									
8		Uniform Leave									
9	Shift/St	ress		879		670			670		
10	H&L, IC	DD, LT-Sick									
11	Other										
12											
		Total am Based Budgeting Version)	35	2,587,264	40	2,633,718	33	54	3,422,488	788,770	14

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA **ADMINISTRATION** 52 10 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental **Obligations** Request Obligations Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 144 Telephone & Communication 500 209 210 Postal Services 4,463 36 36 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 200,000 240 Advertising & Promotional Activities 899 200,899 250 Professional Services 23,320 23,320 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 3,500 3,500 Dues 6,000 24,000 18,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 11,696 11,696 14,142 14,142 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 7,030 7,030 8,640 8,640 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** 285 Rents - Other 8,775 8,801 15,432 15,432 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 17,826 299 Other Expenses (not otherwise classified) 50,965 73,636 48,649 266,649 218,000 Total

71-53K (Program Based Budgeting Version)

#### **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2023 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
	E LIBRARY OF PHILADELPHIA	52	ADMINISTRATIO	N		10	
Fund	L LIBRARY OF THILADELITIA	No.	ADMINIOTIVATIO	14		10	
GEN	IERAL	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
( )		Schedule 300 - I	Materials & Supp	olies	(-)	( )	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	300	5,700				
309	Cordage & Fibers						
310	Electrical & Communication	27	42	1,079	1,079		
311	General Equipment & Machinery						
312	Fire Fighting & Safety			75	75		
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools			1,983	1,983		
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	18,239	17,887	8,895	8,895		
320	Office Materials & Supplies	28,550	32,431	37,327	37,327		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	33,026	21,035	10,000	10,000		
325	Printing	2,380	2,554	1,502	1,502		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	82,522	79,649	60,861	60,861		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating			47	47		
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals		3,701	399	399		
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)	395					
		000	2.70	4.0	4.0		
	Total	395	3,701	446	446		

71-53L (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: PROFESSIONAL SERVICES AND**

	FISCAL 2023 OPERATIN	NG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
FRE	EE LIBRARY OF PHILADELPHIA		52	ADMINISTRAT	ION		10
Fund			No.				
GEI	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		23,320	23,320			
		T	l				
Minor	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023		ose or scope of ded. Include, if
Object Code	or Provider	Obligations	Original Appropriation	Obligations	Department Request		cost of service.
250	Grace Ciana Jonas	23,320	23,320	Obligations	request	Design Services	COST OF SCIVICE.
<u></u>							
71-53N	(Program Based Budgeting Version)						

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2023 OPERATING BUDGET** 250s AND 290, BY PROGRAM Department Program 10 FREE LIBRARY OF PHILADELPHIA 52 ADMINISTRATION No. 01 **GENERAL** Minor Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 240 Vendor TBD 899 200,899 5 Day Service: flyers, pamphlets, brochures

71-530 (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

#### **PERFORMANCE MEASURES**

Department	No.	Program	No.
Free Library of Philadelphia	52	Customer Enggement	11

#### **Program Description**

This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library of Accessible Media for Pennsylvanians (LAMP), The Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.

#### **Program Objectives**

- -In FY23, the Library will provide stable five day service at all branches and Parkway Central. Regional Libraries will remain at five days per week but return to Tuesday -Saturday schedules.
- -Expansion of programming and services for middle school and high school youth to support their literacy, learning, and social/emotional needs.
- -Sustain and grow Literacy in Early Learning Spaces project to support childcare programs, teachers, and families in helping grow language and early literacy skills in children in early childhood settings, so they are ready to learn how to read when they start elementary school.

Perform	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
In-person visits	176,619	1,230,059	1,500,000	2,300,000
<u>Comments</u>	_			_
Percentage of Philadelphians who have Library cards	46.0%	39.0%	55.0%	50.0%
This measure calculates the number of unexpired cards  Comments Philadelphia. Library cards are purged after seven year last three years.				
Preschool Program Attendance	197,573	49,529	200,000	75,000
The pandemic has impacted in-person programming ago Comments person and online, the attendance has continued to be		hile early childhoo	d programs are still	happening in
Children's Program Attendance	176,572	89,557	165,000	180,000
Comments During FY22 Q1 and Q2, the Library is currently conduction unpredictable.	cting both in person	and virtual progran	ns with attendance	proving to be
Teen Program Attendance	7,616	5,372	38,000	38,000
Comments: During FY22 Q1 and Q2, the Library is currently conduction unpredictable.	cting both in person	and virtual progran	ns with attendance	proving to be
Adult Program Attendance	140,374	36,059	115,500	100,000
Comments: During FY22 Q1 and Q2, the Library is currently conduction unpredictable.	cting both in person	and virtual progran	ns with attendance	proving to be
Senior Program Attendance	326	628	8,500	8,000
Comments: During FY22 Q1 and Q2, the Library is currently conduction unpredictable.	cting both in person	and virtual progran	ns with attendance	proving to be
Hours of service	48,164	40,810	100,000	100,000
Comments:				
Program attendance	522,461	181,145	399,000	415,000
Comments: During FY22 Q1 and Q2, the Library is currently conduction unpredictable.	cting both in person	and virtual progran	ns with attendance	proving to be
Circulation counts (collection use statistics)	4,002,577	3,425,384	3,800,000	4,500,000
Comments:	-	-	-	-

<sup>71-53</sup>EZ (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2023 OPERATING	BUDGET				
Department		No.	Program			No.
FREE LIE	BRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,635,957	29,704,833	31,462,776	39,512,996	8,050,220
08	Grants	7,766,840	8,423,518	8,423,518	8,423,518	
	Total	36,402,797	38,128,351	39,886,294	47,936,514	8,050,220
	Total	Summary of Full 1			47,550,514	0,030,220
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
			=		_	
(1) 01	(2) General	(3)	(4) 524	(5) 465	(6) 718	(7) 194
08						194
08	Grants	11	13	10	14	1
	Total Full Time	478	537	475	732	195
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,741	( )	15,430	,	(15,430)
08	Grants	7,514,875	8,423,518	8,423,518	8,423,518	, ,
	Total	7,534,616	8,423,518	8,438,948	8,423,518	(15,430)
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,899,574	10,521,555	11,602,763	14,127,392	2,524,628
Finance	Employee Benefits - Uniform					
	Total	10,899,574	10,521,555	11,602,763	14,127,392	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH FISCAL 2023 OPERATING I		PROGRAM SUMMARY					
Departmei			Program			No.		
·	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	AGEMENT		11		
und		No.	OGG FORMER EIVE	, to Line 111				
GENE	RAL	01						
		Sumn	nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	26,935,142	27,859,236	29,739,059	36,539,279	6,800,22		
b)	Employee Benefits							
200	Purchase of Services	168,258	329,655	173,242	1,423,242	1,250,00		
300	Materials and Supplies	1,523,721	1,497,344	1,532,393	1,532,393			
400	Equipment	8,836	18,598	18,082	18,082			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	28,635,957	29,704,833	31,462,776	39,512,996	8,050,22		
			ry of Positions	.,,,,	22,012,000			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	467	524	465	718	19		
105	Full Time - Uniform							
	Total	467	524	465	718	19		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	19,741		15,430		(15,43		
ederal								
State								
	overnments							
Other Fu	nds of the City							
4 FOE /5	Total rogram Based Budgeting Version)	19,741		15,430		(15,43		

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Program FREE LIBRARY OF PHILADELPHIA 52 CUSTOMER ENGAGEMENT

No.

11

	L LIDI	VART OF THIEADELITIA		JZ Na	00010111	IN LINGAGE	VI.E.I VI		11
Fund GFI	NERAL			No. 01					
<u> </u>	TEI O LE		T						
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	4-0	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief - Central							
1	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
2	9B61	Administrative Librarian 1	73,456 - 94,445	2	3	1	3	283,335	
3	9B62	Administrative Librarian 2	84,044 - 108,065	2	2	2	2	216,130	
4	9A12	Library Assistant 2	39,229 - 42,637	1	1				(1)
5	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
		Subtotal - Division Chief - Central		6	7	5	7	596,830	
		Central Departments							
6	2L33	Admin Specialist Supervisory	60,889 - 78,275	1	1	1	1	69,581	
7	2L10	Administrative Assistant	44,328 - 56,988	2	2	2	2	113,976	
8	1A03	Office Clerk 2	36,345 - 39,295	1	1	2	2	76,574	1
9	2J59	Community Initiatives Specialist	47,702 - 61,335	2	1	2	4	181,744	3
10	7A01	Laborer	37,828 - 41,045	1	1	1	1	41,045	
11	9B02	Librarian 1	44,328 - 56,988	1	2		22	930,688	20
12	9B03	Librarian 2	51,852 - 66,647	17	17	18	16	1,094,847	(1)
13	9A11	Library Assistant 1	36,345 - 39,295	19	20	18	43	1,500,595	23
14	9A12	Library Assistant 2	39,229 - 42,637	14	14	17	26	981,284	12
15	9A13	Library Assistant 3	44,107 - 48,179	2	3	2	8	288,592	5
16		Library Coordinator	59,404 - 76,369	2	2	2	6	325,338	4
17		Library Digital Resource Specialist	42.956 - 46,871	3	3	2	3	140,613	
18		Library Special Collection Curator	59,404 - 76,369	2	2	2	2	152,738	
19		Library Supervisor 1	60,889 - 78,275	15	15	15	22	1,483,728	7
20		Library Supervisor 2	68,618 - 88,216	6	6	6	12	828,354	6
21		Service Representative	39,229 - 42,637	1	1			,	(1)
22		Secretary	39,229 - 42,637	1	1	1	1	42,637	( )
		Subtotal - Central Departments	,	90	92	91	171	8,252,334	79
								5,===,==	
		Division Chief - NBHD Library Svc							
23	9B61	Administrative Librarian 1	73,456 - 94,445	6	6	6	6	566,670	
24	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
25	2L31	Administrative Specialist 1	44,328 - 56,988	1	1	1			(1)
26		Administrative Specialist 2	54,702 - 70,334				1	63,335	1
27		Library Coordinator	59,404 - 76,369	6	6	6	6	458,214	
28		Library Supervisor 1	60,899 - 78,275	1	1	1	1	78,275	
		Subtotal - Division Chief- NBHD Library Svc		15	15	15	15	1,274,559	
		Castella Street Castelly Cve						1,2. 1,000	
		m Rased Budgeting Version)		I					

71-53I (Program Based Budgeting Version)

Department

### **SCHEDULE 100**

52  01  Fiscal 2021 ctual Pos. 6/30/21 (5)  2  4  50  91  29  16  11  43  1  247	Program CUSTOME  Fiscal 2022 Budgeted Positions (6)  2 1 16 53 124 30 16 11 44 1 298	Increment Run -PPE 11/28/21 (7)  1  2 51 96 26 18 12 41 247	Fiscal 2023 Budgeted Positions (8)  2  16 53 196 30 21 11 49 1 379	Annual Salary 7/1/22 (9) 119,265 725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	No. 11  Increase (Decrease) (Col. 8 less Col. 6) (10)  (1  72  5  81
Fiscal 2021 ctual Pos. 6/30/21 (5) 2 4 50 91 29 16 11 43 1 247	2022 Budgeted Positions (6)  2 1 16 53 124 30 16 11 44 1 298	Run -PPE 11/28/21 (7) 1 2 51 96 26 18 12 41 247	2023 Budgeted Positions (8)  2  16 53 196 30 21 11 49 1 379	Salary 7/1/22 (9)  119,265  725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(Decrease) (Col. 8 less Col. 6) (10)  (1  72  5  81
Fiscal 2021 ctual Pos. 6/30/21 (5) 2 4 50 91 29 16 11 43 1 247	2022 Budgeted Positions (6)  2 1 16 53 124 30 16 11 44 1 298	Run -PPE 11/28/21 (7) 1 2 51 96 26 18 12 41 247	2023 Budgeted Positions (8)  2  16 53 196 30 21 11 49 1 379	Salary 7/1/22 (9)  119,265  725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(Decrease) (Col. 8 less Col. 6) (10)  (1
2021 ctual Pos. 6/30/21 (5)  2  4 50 91 29 16 11 43 1 247	2022 Budgeted Positions (6)  2 1 16 53 124 30 16 11 44 1 298	Run -PPE 11/28/21 (7) 1 2 51 96 26 18 12 41 247	2023 Budgeted Positions (8)  2  16 53 196 30 21 11 49 1 379	Salary 7/1/22 (9)  119,265  725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(Decrease) (Col. 8 less Col. 6) (10)  (1 72 5 81
2 4 50 91 29 16 11 43 1 247	Budgeted Positions (6)  2 1 1 16 53 124 30 16 11 44 1 298	Run -PPE 11/28/21 (7) 1 2 51 96 26 18 12 41 247	Budgeted Positions (8)  2  16 53 196 30 21 11 49 1 379	Salary 7/1/22 (9)  119,265  725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(Col. 8 less Col. 6) (10) (11) (11) (12) 5 5 81
6/30/21 (5) 2 4 50 91 29 16 11 43 1 247	Positions (6)  2 1 16 53 124 30 16 11 44 1 298	11/28/21 (7) 1 2 51 96 26 18 12 41 247	Positions (8)  2  16 53 196 30 21 11 49 1 379	7/1/22 (9) 119,265 725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(10) (10) (10) (11) (12) (12) (13) (14) (15) (15) (15) (15) (15) (15) (15) (15
(5) 2 4 50 91 29 16 11 43 1 247	(6)  2 1 16 53 124 30 16 11 44 1 298	(7)  1 2 51 96 26 18 12 41 247	(8) 2 16 53 196 30 21 11 49 1 379	(9) 119,265 725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(10) (1 72 5
2 4 50 91 29 16 11 43 1 247	2 1 16 53 124 30 16 11 44 1 298	1 2 51 96 26 18 12 41	2 16 53 196 30 21 11 49 1 379	119,265 725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	(1 72 5 5
4 50 91 29 16 11 43 1 247	1 16 53 124 30 16 11 44 1 298	2 51 96 26 18 12 41	16 53 196 30 21 11 49 1 379	725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	72 5 5 81
4 50 91 29 16 11 43 1 247	1 16 53 124 30 16 11 44 1 298	2 51 96 26 18 12 41	16 53 196 30 21 11 49 1 379	725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	72 5 5
4 50 91 29 16 11 43 1 247	1 16 53 124 30 16 11 44 1 298	2 51 96 26 18 12 41	16 53 196 30 21 11 49 1 379	725,071 3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	72 5 5 81
50 91 29 16 11 43 1 247	16 53 124 30 16 11 44 1 298	51 96 26 18 12 41 247	53 196 30 21 11 49 1 379	3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	72 5 5
50 91 29 16 11 43 1 247	53 124 30 16 11 44 1 298	51 96 26 18 12 41 247	53 196 30 21 11 49 1 379	3,284,256 6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	. 5 . 5 . 81
91 29 16 11 43 1 247	124 30 16 11 44 1 298	96 26 18 12 41 247	196 30 21 11 49 1 379	6,649,204 1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	. 5 . 5 . 81
29 16 11 43 1 247	30 16 11 44 1 298	26 18 12 41 247	30 21 11 49 1 379	1,265,478 999,064 513,153 3,660,901 36,345 17,252,737	. 5 . 5 . 81
11 43 1 247 2 1 2 2	11 44 1 298	18 12 41 247	11 49 1 379	513,153 3,660,901 36,345 17,252,737	81
43 1 247 2 1 2 2	298 298	247	49 1 379	3,660,901 36,345 17,252,737	81
2 1 247 2 1 2 2	298 298	247	1 379 2	36,345 17,252,737 188,890	81
247 2 1 2 2	298 2 1	2	379	17,252,737 188,890	
2 1 2 2	2	2	2	188,890	
1 2 2	1			•	2
1 2 2	1			•	2
1 2 2	1			•	2
2 2	•	'	3	130,079	
2	-	1	3	88,381	1
	3	3	3	170,374	
	4	4	4	187,484	
	1				(1
17	16	18	18	1,151,514	2
11	11	10	22	703,850	11
6	6	4	4	170,548	(2
2	2	2	3	143,020	1
5	5	6	8	558,108	3
			1		
55	56	54	73	3,751,991	17
2	2	2	2	148.497	
_	1		1		
2	3	2	3		
	3 55 2	3 3 55 56 2 2 1	3 3 3 55 56 54 2 2 2 2 1	3     3     3       55     56     54     73       2     2     2     2       1     1     1	3     3     3     259,743       55     56     54     73     3,751,991       2     2     2     2     148,497       1     1     78,275

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET		BY PROGRAM				
Departr FRE		RARY OF PHILADELPHIA		No. 52	Program CUSTOME	ER ENGAGEN	MENT		No. 11
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Materials Management		I	I				
53	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
54	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
55	9B02	Librarian 1	44,328 - 56,988				1	36,797	1
56		Library Coordinator	59,404 - 76,369	1	1	1	2	119,519	1
57		Library Supervisor 1	60,889 - 78,275				1	60,889	1
58		Library Supervisor 2	68,618 - 88,216				2	99,686	2
59	7A03	Semiskilled Laborer	39.229 - 42,637				1	39,229	1
		Subtotal - Materials Management		3	3	3	9	558,630	6
		Acquisitions							
60	9A11	Library Assistant 1	36,345 - 39,295	3	3	4	4	157,180	1
61	9A12	Library Assistant 2	39,229 - 42,637	4	4	3	3	127,911	(1)
62	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
		Subtotal - Acquisitions		8	8	8	8	333,270	
		Catalog							
63	9B03	Librarian 2	51,852 - 66,647	5	5	6	6	399,882	1
64	9A17	Library Cataloging Technician	37,940 - 48,779	3	3	2	4	152,676	1
65	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Catalog		9	9	9	11	630,833	2
		Collection Development							
66	9B03	Librarian 2	51,852 - 66,647	3	3	2	3	199,941	
67	9A12	Library Assistant 2	39,229 - 42,637	4	4	5	5	213,185	1
68	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
69	9B11	Library Coordinator	59,404 - 76,369	5	6	5	5	381,845	(1)
70	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Collection Development		14	15	14	15	921,425	
		Youth Services and Programs							
71	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
72		Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
73		Library Coordinator	59,404 - 76,369	1	1	1	4	205,819	3
74	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
75	9B09	Library Supervisor 2	68,618 - 88,216	2	2	2	2	176,432	
		Subtotal - Youth Services and Programs		6	6	6	9	663,036	3

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2023 OPERATING BUDGET** Program FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** 11 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase 2022 2023 Salary 2021 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) (1) (2) (5) (6) (7) (8) (9) (10) (3) (4) Special Collections 76 9B02 Librarian 1 44,328 - 56,988 73,594 2 77 9B03 Librarian 2 51,852 - 66,647 2 2 133,294 36,345 - 39,295 2 2 2 131,390 2 9A11 Library Assistant 1 78 5 9B16 Library Special Collection Curator 59,404 - 76,369 5 5 381,845 79 2 2 80 9B08 Library Supervisor 1 60,889 - 78,275 3 198,940 81 9B09 Library Supervisor 2 68,618 - 88,216 138,059 12 12 11 18 1,057,122 6 Subtotal - Special Collections 467 524 465 718 35,519,539 194 Total - Customer Engagement

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGI					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
FRE	EE LIBF	RARY OF PHILADELPHIA			52	CUSTOM	ER ENGAG	EMENT			11
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
	(2)				(+)					ı	
1 2		Total Full Time Transfer - State Local Grant Fund				467	524	465	718	35,519,539 (1,000,000)	194
		Transier - State Local Grant i unu								(1,000,000)	
3		Part Time, Temporary and Seasonal A	ppointments							1,415,000	
4		Overtime								1,000,000	
5		Shift Differential								37,684	
6		Lump Sum Separation Payments								122,479	
7		Long Term Sick								35,972	
Total G	ross Re	quirements				467	524	465	718	37,130,674	194
		Plus: Earned Increment					<u> </u>			137,404	
		Plus: Longevity								402,450	
		Less: (Vacancy Allowance)									
		Less. (vacancy Allowance)	Total Di	idaat Daguaat						(1,131,249)	
			TOTAL	udget Request	ry of Personal	Convions				36,539,279	
	ı		Figor	al 2021	Ī			Figor	al 2023	Inc. / (Doc.)	Inc. / (Doc.)
Line			Actual		Budgeted	iscal 2022 Estimated	Increment	Budgeted		Inc. / (Dec.)	Inc. / (Dec.) in Bud. Pos.
		Catagony		Actual	_		Increment	-	Department		
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/21	745	<b>(5)</b>	(0)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			255,421		84,442			122,479	38,037	
2	1	ne - Civilian	467	25,516,256	524	27,712,014	465	718	33,928,144	6,216,130	194
3	1	ne - Uniform									
4		Gross Adj.		3,614							
5	1	mp/Seas, Bd, SCG		1,074,531		1,270,659			1,415,000	144,341	
6	Overtin	ne - Civilian		56,635		600,000			1,000,000	400,000	
7	Overtin	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St	ress		8,235		35,972			37,684	1,712	
10	H&L, IC	DD, LT-Sick		20,450		35,972			35,972		
11	Other										
12	Ì										
		Total	467	26,935,142	524	29,739,059	465	718	36,539,279	6,800,220	194
71-53.1	(Progra	am Based Budgeting Version)	407	20,000,142	524	20,100,000	400	7 10	00,000,219	0,000,220	134

Total
71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA **CUSTOMER ENGAGEMENT** 52 11 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7)Schedule 200 - Purchase of Services 28,468 29,568 29,865 29,865 Cleaning & Laundering 201 51,960 55,360 57,208 57,208 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 2,285 1,500 1,500 Telephone & Communication 679 209 210 Postal Services 617 617 3,108 3,064 1,384 1,384 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 50,000 50,000 230 Overtime Meals 231 240 Advertising & Promotional Activities 50,000 750,000 700,000 Professional Services 50,000 50,000 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 517 467 Dues 1,306 1,306 325 500,325 500,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 6,451 6,205 5,708 5,708 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 157,857 284 **Ground & Building Rental** 285 Rents - Other 18,752 16,526 16,852 16,852 Rental of Parking Spaces 286 290 Payments for Care of Individuals 6,400 6,400 10,400 10,400 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 168,258 329,655 173,242 1,423,242 1,250,000 Total

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program No. FREE LIBRARY OF PHILADELPHIA 52 **CUSTOMER ENGAGEMENT** 11 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Estimated Departmental Code Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (3) (4) (1) (2) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications **Building & Construction** 305 1,441,877 1,372,140 1,465,787 1,465,787 306 Library Materials Chemicals & Gases 307 Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication 40 172 172 311 General Equipment & Machinery 1,625 1,611 2,651 2,651 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 4,499 4,499 4,973 4,973 316 General Hardware & Minor Tools 3,004 3,004 1,500 5,100 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 49,970 48,780 23,714 23,714 320 Office Materials & Supplies 17,103 34,538 32,092 32,092 322 Small Power Tools & Hand Tools 60 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 234 491 3,213 3,213 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel

417 Hospital & Laboratory 420 Office Equipment 1,418 1,161 418 418 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 6 117 44 44 428 Vehicles 15,468 3.590 4,121 15,468 430 Furniture & Furnishings 12,525 2,152 499 Other Equipment (not otherwise classified) 3,148 2,152 18,082 18,598 18,082 Total 8.836

1.523.721

674

Schedule 400 - Equipment

30,572

674

1.497.344

71-53L (Program Based Budgeting Version)

Compressed Natural Gas (CNG)

Other Materials & Supplies (not otherwise classified)

Total

Construction, Dredging & Conveying

Electrical, Lighting & Communications

General Equipment & Machinery

Fire Fighting & Emergency

Liquid Propane Gas (LPG)

341 342

345

399

405

410

411

412

Gasoline

SECTION 11 24

1.532.393

1,532,393

### CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2023 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
FRE	EE LIBRARY OF PHILADELPHIA		52	CUSTOMER E	NGAGEMENT		11	
Fund			No.					
GEN	NERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2) Professional Services (250-254, 257-259)		(3) 50,000	(4) 50,000	(5) 50,000	(6) 750,000	(7) 700,000	
	Payments for Care of Individuals		50,000	30,000	50,000	750,000	700,000	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code	S. F. Tovidos	Obligations	Appropriation	Obligations	Request	applicable, unit		
	Copy Systems	48,000	27,200	48,000		Cash Management		
	Deaf Hearing Communication	2,000	2,000	2,000	2,000	Interpreter Services		
250	Grace C. Jones		20,800			Graphic Design Ser	vices	
250	Vendors TBD				700,000	Community Prgms.	for Library Syst.	
		50,000	50,000	50,000	750,000			
71-53N	(Program Based Budgeting Version)		<u> </u>					

#### **FISCAL 2023 OPERATING BUDGET**

#### **SUPPORTING DETAIL: CLASSES OTHER THAN** 250s AND 290, BY PROGRAM

Department Program 52 **CUSTOMER ENGAGEMENT** FREE LIBRARY OF PHILADELPHIA 11 No. **GENERAL** 01 Fiscal 2022 Mino Name of Contractor Fiscal 2021 Fiscal 2022 Fiscal 2023 Describe purpose or scope of Object Estimated or Provider Actual Original Department service provided. Include, if Appropriation Code Obligations Obligations Request applicable, unit cost of service. 26,500 202 Clinton James 26,500 Janitorial Services 16,360 202 Broad Installation 16.360 Janitorial Services 202 Handcock Cleaning Fire & Maintenance 9,100 9,100 Janitorial Services 202 Clean Philadelphia 26,948 26,948 Janitorial Services 202 TF Business Solutions 29,450 29,450 Janitorial Services Industrial Commercial 3,400 202 Janitorial Services 202 Various 810 810 Janitorial Services 51,960 55,360 57,208 57,208 Vendor TBD 230 50,000 Catering 325 256 Various/Vendor TBD 1,306 1,306 500,325 Staff Seminars & Training 157,857 284 Library of the Blind Lease ease 306 **Brodart Company** 331,470 279,869 423,475 423,475 Library Materials for Patrons Overdrive Inc. 196,831 541,388 511,372 511,372 Library Materials for Patrons 306 306 Midwest Tape 216,366 162,354 238,001 238,001 Library Materials for Patrons Cengage Learning 306 108,999 96,943 1,120 1.120 Library Materials for Patrons 306 Ingram Library Services 56,936 64,147 184,660 184,660 Library Materials for Patrons 306 OCLC Online Computer Library Center Inc. 12.688 123.967 4.900 4,900 Library Materials for Patrons 306 Brainfuse Library Materials for Patrons 306 The New York Times 12,308 ibrary Materials for Patrons 306 Ebsco Industries Inc. 78,011 338 338 Library Materials for Patrons 306 W T Cox Subscriptions Library Materials for Patrons ProQuest CSA LLC 42,470 16,328 Library Materials for Patrons 306 16,328 306 Mango 25,358 Library Materials for Patrons 306 Recorded Books 12,836 Library Materials for Patrons 306 Tutor.Com 60,000 Library Materials for Patrons 306 NewsBank Inc. 27,204 Library Materials for Patrons 306 Mergent Inc. 882 Library Materials for Patrons 15,300 15,300 Library Materials for Patrons 306 Kanopy 62,162 55.142 306 Lancaster Lebanon 78,433 Library Materials for Patrons 306 LinkedIn 48,000 48,000 Library Materials for Patrons 306 Vendor TBD 70,923 330 70,293 70,293 Library Materials for Patrons 1,441,877 1,372,140 1,465,787 1,465,787 71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departme			Program			No.			
•	LIBRARY OF PHILADELPHIA	52	CUSTOMER ENG	ACEMENT	ľ	11			
Fund	LIBRART OF FINEADELFINA	No.	COSTOWER ENG	AGLIVILINI		1.1			
GRAN	T REVENUE	08							
		Sumn	nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,084,590	1,686,554	1,669,508	1,846,461	176,953			
b)	Employee Benefits								
200	Purchase of Services	2,927,965	2,818,812	2,835,578	2,835,578				
300	Materials and Supplies	2,692,052	3,435,387	3,435,667	3,373,714	(61,953			
400	Equipment	62,233	482,765	482,765	367,765	(115,000			
500	Contributions, Indemnities and Taxes	-,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(112,22			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
000	Total	7,766,840	8,423,518	8,423,518	8,423,518				
	Total		ary of Positions	0,420,010	0,420,010				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	11	13	10	14	1			
105	Full Time - Uniform								
	Total	11	13	10	14	1			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal									
State		7,514,875	8,423,518	8,423,518	8,423,518				
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	7,514,875	8,423,518	8,423,518	8,423,518				

Local (Non-Govt.)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	t		No.	Program			No.	
FREE I	IBRARY OF PHII	LADELPHIA	52	CUSTOMER ENG	GAGEMENT		11	
Fund			No.					
GRAN	Γ REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Library of Accessible Me	dia for Pennsylvania			G52122		521253
Χ	State	Award Period			Type of Grant			
	Other Govt.	7/1/2022 - 6/30/2023			CATEGORICAL	- PA DEPT OF EDUCAT	TION	

**Grant Objective** 

Provide accessible audio, large print and Braille materials to Pa clients who are unable to use regular print materials due to visual, physical, cognitive, or reading disabilities.

	Summary by Class										
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Class	Description	Actual	Original	Estimated	Department	or					
		Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services	522,637	686,554	669,508	669,508						
100 b)	Employee Benefits - Total										
	Class 186 - Flex Cash Pmts.										
	Class 187 - Worker's Comp Disability										
	Class 188 - Worker's Comp Medical										
	Class 189 - Medicare Tax										
	Class 190 - Pension Obligation Bonds										
	Class 191 - Pension Contributions										
	Class 192 - FICA										
	Class 193 - Health / Medical										
	Class 194 - Group Life										
	Class 195 - Group Legal										
	Class 198 - Municipal Plan 10 - City Match										
200	Purchase of Services	321,660	338,926	355,692	355,692						
300	Materials and Supplies	12,270	14,720	15,000	15,000						
400	Equipment		·	·	·						
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	856,567	1,040,200	1,040,200	1,040,200						
		Summary by	<b>Funding Sourc</b>								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State	856,567	1,040,200	1,040,200	1,040,200						
300	Other Governments										
400	Local (Non-Governmental)										
	Total	856,567	1,040,200	1,040,200	1,040,200						
		Summary	of Positions								
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)					
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian	9	11	9	12	1					
105	Full Time - Uniform										
	Total	9	11	9	12	1					

71-53P (Program Based Budgeting Version)

### CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	11
Fund	No.		
GRANT REVENUE	08		

Fur	nding Sources	Grant Title		Grant Number	Index Code	
	Federal	STATE LOCAL LIBRARY SERVICES		521286		
X	State	ward Period Type of Grant				
	Other Govt.	7/1/2022 - 6/30/2023	TON			
	Local (Non-Govt.)	Grant Objective				

Funding of resources for research and scholars statewide.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,500,000	1,000,000	1,000,000	1,115,000	115,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,606,305	2,479,886	2,479,886	2,479,886	
300	Materials and Supplies	821,071	1,500,000	1,500,000	1,500,000	
400	Equipment	62,233	482,765	482,765	367,765	(115,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,989,609	5,462,651	5,462,651	5,462,651	
		Summary by	<b>Funding Sourc</b>	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,737,645	5,462,651	5,462,651	5,462,651	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,737,645	5,462,651	5,462,651	5,462,651	
		Summary	of Positions			
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	1	(1

71-53P (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	11
Fund	No.		
GRANT REVENUE	08		

Fui	nding Sources	Grant Title		Grant Number	Index Code	
	Federal	DISTRICT LIBRARY OF PHILADELPHIA		G52123		523530
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/2022 - 6/30/2023	ION			
	Local (Non-Govt.)	Grant Objective				

Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

		Summa	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
Olass		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	61,953	( · )	(-)	61,953	61,953
100 b)	Employee Benefits - Total	,,,,,			,,,,,	,,,,,,
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,177,103	1,239,058	1,239,058	1,177,105	(61,953)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
		Summary by	<b>Funding Sourc</b>	е		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,239,056	1,239,058	1,239,058	1,239,058	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
		1	of Positions	-	-	
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1			1	1
105	Full Time - Uniform	<u>                                       </u>				

71-53P (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<i></i>
Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	11
Fund	No.		
GRANT REVENUE	08		

Fur	nding Sources	Grant Title		Grant Number	Index Code		
	Federal	REGIONAL RESOURCE LIBRARY SERVICES G52124					
X	State	Award Period Type of Grant					
	Other Govt.	1/2022 - 6/30/2023 CATEGORICAL - PA DEPT OF EDUCATION					
	Local (Non-Govt.)	Grant Objective					

Funding of resources for research and scholars statewide.

		Summai	ry by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
•	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	681,608	681,609	681,609	681,609	
400	Equipment			,		
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,608	681,609	681,609	681,609	
			Funding Source		,	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(3)	( )	(-7	(-)	
200	State	681,608	681,609	681,609	681,609	
300	Other Governments	,,,,,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,,,,,	
400	Local (Non-Governmental)					
	Total	681,608	681,609	681,609	681,609	
			of Positions	,-30	231,200	
		Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		1	\ /	1-7	\ · /	\ /
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Pepartment Free Library of Philadelphia Program Information Technology and Digital Strategies 12

#### **Program Description**

Information technology functions, including maintenance of Library computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.

#### **Program Objectives**

- -Systemwide deployment of new PCs for the public and staff, along with the implementation of wireless printing.
- -Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for freelibrary.org and other digital assets.
- -To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and be made available to organizational decision makers. The services will enable report generation and strategic trend analysis to enhance data-driven decision making.

Performance Measures								
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Virtual visits via FLP website	4,071,281	2,228,522	4,200,000	4,400,000				
Comments								
Digital access	3,391,813	1,534,800	3,400,000	3,500,000				
Comments public PC use. This measure counts every login.	ing vvi-Fi usage, ei	Book circulation, el	ectronic resource/o	latabase use and				
Comments								
Comments								
Comments:								
Comments:		-						
Comments:	·	·	·	<u> </u>				

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Department INFORMATION TECHNOLOGY & DIGITAL STRATEGIES FREE LIBRARY OF PHILADELPHIA 52 12 Summary by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations **Obligations** Budget (Decrease) (1) (2)(3) (5) (7)3,293,257 3,299,046 3,542,587 4,002,695 460,108 01 General Total 3,293,257 3,299,046 3,542,587 4,002,695 460,108 Summary of Full Time Positions by Fund Fiscal 2022 **Actual Positions** Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (3) (4) (6) (1) (2) (5) (7) 27 28 27 44 01 General 16 44 **Total Full Time** 27 27 16 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or Budget Budget No. Revenues Obligations (Decrease) (1) (2) 01 General 757,800 775,000 759,510 775,000 15,490 757,800 775,000 759,510 775,000 15,490 Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Fiscal 2023 Dept. Carry Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (4) (5) (6) (7) (1) Total Selected Associated Operating Costs Dept. Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (7)

817,902

817,902

844,543

844,543

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform
Total

Finance

Finance

SECTION 11 33

1,032,088

1,032,088

1,136,852

1,136,852

104,764

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
	FISCAL 2023 OPERATING I					
Departmen	nt	No.	Program		1	No.
	LIBRARY OF PHILADELPHIA	52	INFORMATION TE	CHNOLOGY & DIGI	TAL STRATIGIES	12
Fund		No.				
GENE	RAL	01	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description					
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	0.400.700	0.440.400	0.040.700	0.070.004	
a)	Personal Services	2,136,796	2,143,168	2,618,726	2,878,834	260,108
b)	Employee Benefits					
200	Purchase of Services	1,141,283	1,139,854	914,826	914,826	
300	Materials and Supplies	5,638	5,541	3,000	3,000	
400	Equipment	9,540	10,483	6,035	206,035	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,293,257	3,299,046	3,542,587	4,002,695	460,108
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	28	27	44	16
105	Full Time - Uniform					
	Total	27	28	27	44	16
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	757,800	775,000	759,510	775,000	15,490
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	757,800	775,000	759,510	775,000	15,490

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. No. Program FREE LIBRARY OF PHILADELPHIA 52 12 INFORMATION TECHNOLOGY & DIGITAL STRATEGIES No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 2023 Increment Annual (Decrease) Line Class Title Range **Actual Pos** Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 Positions 11/28/21 Positions 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10)Information Technologies & Digital Strategies 42,956 - 46,871 46,871 1 1A04 Clerk 3 1 1 2 1D59 Computer User Support Specialist 46,413 - 50,866 92,826 2 3H87 78,784 - 101,252 3 Data Analysis Administrator 78,784 1 4 1E82 Dept Info Sys Director 93,621 - 120,367 2 100,318 5 D472 Digital Literacy Innovation Specialist 45.000 45,000 1 6 9G11 Graphic Design Specialist 54,283 - 59,869 2 108,566 2 Information Technology Trainee 7 1E70 47.172 - 55.875 47.172 8 9B03 Librarian 2 51,852 - 66,647 66,647 9 9A15 42,931 - 55,062 3 3 2 3 128,793 Library Conservation Technician 10 9B11 Library Coordinator 59,404 - 76,369 2 118,808 2 11 9A13 Library Assistant 3 44,107 - 48,179 48,179 84,044 - 108,064 12 9B71 Library information Systems Manager 84,044 13 9B08 60,889 - 78,275 2 2 2 2 156,550 Library Supervisor 1 7 6 Local Area Network Administrator 6 14 1E07 66.944 - 86.064 573,759 1E06 15 Network Administrator 78,755 - 101,252 3 3 2 281,059 16 1D54 Network Support Associates 44,328 - 56,987 177,312 17 1D55 Network Support Specialist 51,852 - 66,647 2 2 2 2 133,294 18 1E77 Programmer Analyst 3 62,920 - 80,879 1 80.879 1 19 1E79 Programmer Analyst Supervisor 84,044 - 108,065 1 1 108,065 20 1E15 Web Developer 66,944 - 86,064 3 3 3 3 258,192 21 1E18 Web Development Supervisor 73,456 - 94,445 1 73,456 22 56,480 - 72,620 72,620 1E17 Web Editor 1 1 23 1E16 Web User Interface Designer 56,480 - 72,620 1 2 125,070 Total - IT & Digital Strategies 27 28 27 44 3,006,264 16

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
FRE	EE LIBF	RARY OF PHILADELPHIA			52	INFORMAT	ION TECHNO	DLOGY & DIG	SITAL STRATE	GIES	12
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				27	28	27	44	3,006,264	16
T-1-1-C	D.					07		07	44	0.000.004	40
i otai G	ross Re	quirements				27	28	27	44	3,006,264	16
		Plus: Earned Increment								25,400	
		Plus: Longevity								5,502	
		Less: (Vacancy Allowance)	Total Pu	udget Request						(158,332) 2,878,834	
			Total Di		l ary of Personal	Services				2,070,034	
			Fisca	al 2021	ī	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		62,112		4,937				(4,937)	
2	Full Tin	ne - Civilian	27	2,071,162	28	2,613,542	27	44	2,878,834	265,292	16
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6		ne - Civilian		3,498		238				(238)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			24		9				(9)	
10	H&L, IC	DD, LT-Sick									
11											
12											
L		Total	27	2,136,796	28	2,618,726	27	44	2,878,834	260,108	16

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program FREE LIBRARY OF PHILADELPHIA 52 INFORMATION TECHNOLOGY & DIGITAL STRATEGIES 12 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental **Obligations** Obligations Appropriations Request (Decrease) (2) (3) (4) (5) (6) (1) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 1,800 1,940 1,940 202 Refuse, Garbage, Silt and Sludge Removal 205 470,639 470,639 Telephone & Communication 700,719 700,719 209 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 166,551 151,821 149,485 149,485 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 25,000 13,500 Professional Services 25,000 25,000 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 924 924 924 924 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 257,959 257,960 265,887 265,887 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 1,630 1,630 951 951 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 1,141,283 1,139,854 914,826 914,826 Total

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department Program FREE LIBRARY OF PHILADELPHIA 52 INFORMATION TECHNOLOGY & DIGITAL STRATEGIES 12 No. **GENERAL** 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Actual Code Description Original Estimated Departmental or Obligations Obligations Appropriations Request (Decrease) (4) (6) (1) (2) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers 309 310 Electrical & Communication 12 311 General Equipment & Machinery 801 801 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 270 270 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 3,000 320 4,555 3,886 3,000 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 584 3.000 5.638 5.541 3.000 Total Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating

9,540

9.540

9,540

943

10,483

71-53L (Program Based Budgeting Version)

Furniture & Furnishings

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

424

426

427

428

430

499

Vehicles

SECTION 11 38

6,035

6,035

206,035

206,035

200,000

200,000

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2023 OPERAT	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	tment		No.	Program			No.
FRI	EE LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIGIT	AL STRATEGIES	12
Fund			No.				
GE	NERAL		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	•		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		13,500	25,000	25,000	25,000	
290	Payments for Care of Individuals	_	<u> </u>				
Minor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	•
Object Code		Actual	Original	Estimated	Department	service provid	
250	Unique Management Services	Obligations 13,500	Appropriation 25,000	Obligations 25,000	Request 25,000	applicable, unit Overdue Notices	cost of service.

71-53N (Program Based Budgeting Version)

### **SUPPORTING DETAIL: CLASSES OTHER THAN**

	FISCAL 2023 OPERATIN	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program	No.	
FRI	EE LIBRARY OF PHILADELPHIA		52	INFORMATION TE	CHNOLOGY & DIGIT	AL STRATEGIES 12
Fund			No.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
209	Verizon	700,000	700,719	468,960	468,960	E-Rate Services
209	Various	719		1,679	1,679	Miscellaneous
		700,719	700,719	470,639	470,639	
216	CDW Government	163,300	144,659	91,578	91,578	Commercial Software License
	Insight Public Sector	3,251	3,251	00.050	00.050	Commercial Software
	Avenues International		0.500	29,953	29,953	Commercial Software
	Dymaxion Research Limited SHI International Corp		3,560	27,954	27.054	Commercial Software Commercial Software
	Miscellaneous		351	27,934	27,954	Commercial Software Maintenance
210	IVIISCEIIAITEOUS	166,551	151,821	149,485	149,485	Commercial Software Maintenance
		100,001	101,021	110,100	110,100	
266	SIRSI	242,559	242,559	252,018	252,018	Software Maintenance/Support
266	Miscellaneous	15,400	15,401	13,869	13,869	
	l	257,959	257,960	265,887	265,887	
427	Various/ Vendor TBD	9,540	9,540	6,035	206.035	Computer Equipment/Software
421	Various/ Veridor 160	9,540	9,540	0,033	200,033	Computer Equipment/Software
74 F2C	D (Program Based Budgeting Version)					
11-000	, (i rogram basea baayeany version)					

SECTION 11 40

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET PERFORMANCE MEASURES Department Free Library of Philadelphia No. Program Program Program Program Program Program Program 13

#### **Program Description**

This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.

#### **Program Objectives**

#### Repairs

- -Four major roof replacements and upgrades
- -Complete ventilation upgrades at Holmesburg Library, Fishtown Library, and Bushrod Library

Upgrades/Renovations

- -Support Rebuild projects in identified libraries
- -Design new HVAC system for the Rare Book Department of Parkway Central Library
- -Design new HVAC system for the Art and Literature Department at Parkway Central Library
- -Design new HVAC system for Northeast Regional Library
- -Complete HVAC major modifications for Donatucci Library, West Oak Lane Library, Oak Lane Library, Haddington Library, and Wadsworth Library
- -Design major HVAC upgrade for Richmond Library
- -Complete major restoration of Parkway Central Library's Newspapers and Microfilm Center

Collaboration with the City Planning Commission on the 1801 Vine/1901 Wood Street Development Project.

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Building Service Requests (totals)	2,475	1,496	3,700	3,700						
Comments										
Median turnaround time (days to completion) for building service	8.9	7.1	12.0	12.0						
requests										
Comments	•	-	-	-						
Number of events supported by property management	2	108	500	1,000						
Comments This includes custodial work and security support for even kitchen. Reimbursements for this purpose go from the F			as weddings and	the use of the						
Comments										
Comments:										
Comments:										
•										
Comments:		•								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS** FISCAL 2023 OPERATING BUDGET Department PROPERTY MANAGEMENT FREE LIBRARY OF PHILADELPHIA 52 13 Summary by Fund Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations **Obligations** Budget (Decrease) (1) (2)(3) (5) (7)5,466,304 7,577,640 8,492,686 915,046 01 General 6,897,965 Total 5,466,304 6,897,965 7,577,640 8,492,686 915,046 Summary of Full Time Positions by Fund Fiscal 2022 **Actual Positions** Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Fund Fund 6/30/21 Budgeted PPE 11/28/21 Budgeted No. (Col. 6 less 4) (6) (1) (2) (3) (4) (5) (7) 105 123 108 145 01 General 22 22 **Total Full Time** 105 123 108 145 Summary of Non-Tax Revenues by Fund Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Fund Fund Actual Original Estimated Proposed or No. Revenues Budget Obligations Budget (Decrease) (1) (2) (3)(4) (6) (7) 01 General 10 10 Total Selected Associated Capital Projects Fiscal 2022 Fiscal 2022 Fiscal 2023 Dept. Carry Fiscal 2023 Original Approp. Proposed Budget Where Description Forward Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (3) (5) (7) Library Library Branch & Central Improvements 6,372,000 2,000,000 2,500,000 Library HVAC and Infrastructure Upgrades 3,000 Total 6,375,000 2,000,000 2,500,000 Selected Associated Operating Costs

Fiscal 2021

Calculated

Obligations

1,593,833

1,593,833

Fiscal 2022

Calculated

Appropriations

1,922,325

1,922,325

71-53E (Program Based Budgeting Version)

Description

Employee Benefits - Civilian

Employee Benefits - Uniform
Total

Dept.

Where

Appropriated

(1)

Finance

Finance

SECTION 11 42

Fiscal 2022

Calculated

Obligations

2,307,735

2,307,735

Fiscal 2023

Calculated

Budget

2,475,578

2,475,578

Increase

or

(Decrease)

(7)

167,844

	CITY OF PHILADELPI	PROGRAM SUMMARY						
F	FISCAL 2023 OPERATING	BUDGET						
Departmen	nt	No.	Program			No.		
	LIBRARY OF PHILADELPHIA	52	PROPERTY MANA	AGEMENT		13		
Fund		No.						
GENE	RAL	01						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,397,214	5,441,419	6,464,784	7,379,830	915,046		
b)	Employee Benefits							
200	Purchase of Services	858,141	1,229,734	891,545	891,545			
300	Materials and Supplies	163,067	185,754	79,145	169,145	90,000		
400	Equipment	47,882	41,058	142,166	52,166	(90,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	5,466,304	6,897,965	7,577,640	8,492,686	915,046		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	105	123	108	145	22		
105	Full Time - Uniform							
	Total	105	123	108	145	22		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	10						
Federal								
State								
	overnments							
Other Fu	nds of the City							
74 525 /0:	Total rogram Based Budgeting Version)	10						

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Depart	ment			No.	Program	No.					
		RARY OF PHILADELPHIA		52	PROPERT	13					
Fund	LL LIDI	CART OF THIEADELITIA		No.	TROFER	I WANAGE	/ILINI		10		
GEI	NERAL			01							
	I		I	1	Finant	l	Figural	I	Increses		
			Colomi	Fiscal 2021	Fiscal 2022	Increase	Fiscal 2023	Ammuni	Increase (Decrease)		
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Increment Run -PPE	Budgeted	Annual Salary	(Col. 8		
No.	Code	Tiue	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Building Department									
1		Administrative Officer	57,896 - 74,435	1	1	1	1	66,157			
2	7H06	Building Maintenance Group Leader	56,005 - 61,810				2	112,010	2		
3	7H05	Buildings Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,514			
4	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871			
5	3B79	Design & Construction Project Manger	84,044 - 108,065	1	1	1	1	108,065			
6	6D27	Facilities Services Manager	57,896 - 74,435	1	1	1	1	74,435			
7	7A03	Semiskilled Laborer	39.229 - 42,637				2	78,458	2		
8	2H77	Occupational Safety Administrator 1	60,939 - 78,333		1				(1)		
9	2H78	Occupational Safety Administrator 2	73,456 - 94,445				1	94,445	1		
10	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,077			
		Subtotal - Building Department		6	7	6	11	689,032	4		
		0 / 10 %									
44	CD04	Central Security	50 004 05 040	0		0	0	440.500			
11		Library Services Security Manager	50,824 - 65,346	2	2	2	2	112,536	_		
12 13		Municipal Guard Municipal Guard Supervisor	40,396 - 43,963 44,107 - 48,179	8 2	10	10	15 3	633,283 140,448	5		
13	0020	Subtotal - Central Security	44,107 - 40,179	12	15	15	20	886,267	5		
		oublotal - Gentral Geounty		12	10	13	20	000,207			
		Branches - Security									
14		Municipal Guard	40,396 - 43,963	46	58	47	65	2,744,560	7		
		Subtotal - Branches Security		46	58	47	65	2,744,560	7		
		-									
		Regional Security									
15	6D03	Municipal Guard	40,396 - 43,963	9	11	8	11	468,132			
16	6D26	Municipal Guard Supervisor	44,107 - 48,179	4	4	4	4	184,553			
		Subtotal - Regional Security		13	15	12	15	652,685			
		Custodial Services									
17		Custodial Operations Manager	60,889 - 78,275	1	1	1	1	78,275			
18		Custodial Work Crew Chief	42,956 - 46,871	2	2	2	2	93,742			
19		Custodial Worker 1	34,988 - 37,550	7	7	7	7	262,850			
20 21		Custodial Work Supervisor 1	46,414 - 50,866	1	1	1	1	49,345 42,637			
21	7A03	Semiskilled Laborer Subtotal - Custodial Services	39.229 - 42,637	12	12	1 12	12	526,849			
		oublotal - Gustodial Gervices		12	12	12	12	320,043			
		Electrical Shop									
22		Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	71,283			
23		Electrician	45,262 - 49,514				1	45,262	1		
24	7K02	Electrician 2	49,913 - 54,910	2	2	2	2	109,820	<u>L</u>		
		Subtotal - Electrical Shop		3	3	3	4	226,365	1		
		Landscaping									
25	7N72	Grounds Maintenance Worker 2	41,675 - 45,417			1	1	45,417	1		
		Subtotal - Landscaping	1			1	1	45,417	1		
I	I			Ī		Ī					

71-53I (Program Based Budgeting Version)

### **SCHEDULE 100**

FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
FREE Fund	Department FREE LIBRARY OF PHILADELPHIA Fund GENERAL			No. 52 No. 01	Program PROPERT	Y MANAGEM	1ENT		No. 13
	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease (Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	7H63 7H12	Carpentry Services Building Maintenance Superintendent 2 Carpenter 2 Subtotal - Carpentry Services	64,492 - 82,900 47,448 - 52,069	1 2 3	1 2 3	1 1 2	1 2 3	82,900 99,517 182,417	
29 30 31 31 32 33	7H05 7K36 7K34 7J02 7H08 7J15	Maintenance Shop Building Maintenance Mechanic Communications/Audio-Visual Technician Communications/AV Systems Crew Chief HVAC Mechanic 2 Locksmith Machinery & Equipment Mechanic 2	47,448 - 52,069 47,448 - 52,069 51,240 - 56,412 52,692 - 58,077 47,448 - 52,069 48,609 - 53,412	2 2 1 1 1	2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2 2 1 1 1	5 2 1 1 1 1	246,482 100,993 54,694 58,077 50,514 53,412	:
	7H27	Painter 2 Plumber Subtotal - Maintenance Shop	46,414 - 50,866 52,692 - 58,077	10	10	10	2 1 14	101,732 56,268 722,172	

71-53I (Program Based Budgeting Version)

SECTION 11 45

		CITY OF PHIL			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
FRE	E LIBF	RARY OF PHILADELPHIA			52	PROPER <sup>-</sup>	TY MANAGI	EMENT			13
Fund					No.						•
GEN	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	
1		Total Full Time				105	123	108	145	6,675,764	22
2		Part Time, Temporary and Seasonal Ap	nnointments							492,169	
3		Overtime	Spontanionto							455,000	
4		Shift Differential								11,886	
5		Lump Sum Separation Payments								81,535	
6		Long Term Sick								70,366	
		<u> </u>									
Total G		quirements				105	123	108	145	7,786,720	22
		Plus: Earned Increment								83,475	
		Plus: Longevity								34,811	
		Less: (Vacancy Allowance)			(525						
			Total Bu	idget Request		<u> </u>				7,379,830	
			F:		ry of Personal				1.0000		
				al 2021		iscal 2022	Inore		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line		Cotemen	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/21	(4)	/E\	(6)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	105	107,665 4,036,042	123	10,017 5,843,846	108	145	81,535 6,268,874	71,518 425,028	22
_		ne - Civillan ne - Uniform	105	4,030,042	123	5,043,840	108	145	0,200,874	420,028	22
<b>H</b>		Gross Adj.		47.040		440 440			400 400	070 757	
		mp/Seas, Bd, SCG		47,249		119,412			492,169	372,757	
6		ne - Civilian		151,310		410,000			455,000	45,000	
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St			8,144		11,143			11,886	743	
	H&L, IC	DD, LT-Sick		46,804		70,366			70,366		
11											
12											
	/5	Total m Based Budgeting Version)	105	4,397,214	123	6,464,784	108	145	7,379,830	915,046	22

SECTION 11 46

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Program Department No. PROPERTY MANAGEMENT FREE LIBRARY OF PHILADELPHIA 52 13 No. **GENERAL** 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations **Obligations** Request Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7)Schedule 200 - Purchase of Services 15,950 15,950 17,006 17,006 Cleaning & Laundering 201 Janitorial Services 3,350 1,079 1,079 202 Refuse, Garbage, Silt and Sludge Removal 2,425 205 39,512 53,701 53,701 Telephone & Communication 39,512 209 210 Postal Services Transportation 211 Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 77,458 128,022 144,937 144,937 Professional Services 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 698,992 648,632 650,725 650,725 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 140 70 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 355,760 284 Ground & Building Rental 24,097 285 Rents - Other 23,664 25,323 24,097 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 13,115 299 Other Expenses (not otherwise classified) 858,141 1,229,734 891,545 891,545 Total

71-53K (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUI

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	Program No.						
FRE	E LIBRARY OF PHILADELPHIA	52	PROPERTY MAN		13			
Fund		No.	-	-				
GEN	ERAL	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	636	336					
305	Building & Construction	59,723	25,858	15,471	60,471	45,000		
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel	19,336	13,268	6,578	31,578	25,000		
309	Cordage & Fibers							
310	Electrical & Communication	37,209	22,818	23,061	23,061			
311	General Equipment & Machinery							
312	Fire Fighting & Safety	1,215	1,215	1,245	1,245			
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	5,150	3,650	5,400	5,400			
317	Hospital & Laboratory	4,480	15,981	9,015	9,015			
318	Janitorial, Laundry & Household	5,626	1,369	4,671	4,671			
320	Office Materials & Supplies	390	10.710	0.447	44.44	5.000		
322	Small Power Tools & Hand Tools	16,464	10,749	6,417	11,417	5,000		
323	Plumbing, AC & Space Heating	9,522	4,354	5,625	5,625			
324	Precision, Photographic & Artists	0.000		1 222	4 000			
325	Printing	3,266		1,662	1,662			
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)	50	50					
345	Gasoline Other Materials 9 Supplies (not otherwise placeified)	50	86,106		15,000	15,000		
399	Other Materials & Supplies (not otherwise classified)		00,100		15,000	15,000		
	Total	163,067	185,754	79,145	169,145	90,000		
	1000		00 - Equipment	70,140	100,140	50,000		
405	Construction, Dredging & Conveying	29,810	<u> </u>	106,815		(106,815)		
410	Electrical, Lighting & Communications	29,010		100,013		(100,013)		
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment			14,233	14,233			
423	Plumbing, AC & Space Heating	9,602	9,029	6,365	6,365			
424	Precision, Photographic & Artists	5,552	5,525	3,000	0,000	<del> </del>		
426	Recreational & Educational							
427	Computer Equipment & Peripherals	1						
428	Vehicles	1						
430	Furniture & Furnishings	7,073		14,753	14,753			
499	Other Equipment (not otherwise classified)	1,397	32,029	1 1,1 30	16,815	16,815		
	1 1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	.,557	52,520		. 5,5 10	. 5,5 . 6		
	Total	47,882	41,058	142,166	52,166	(90,000)		
	(Program Based Budgeting Version)	•	·	·		/		

71-53L (Program Based Budgeting Version)

### CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
FRE	EE LIBRARY OF PHILADELPHIA		52	PROPERTY MA	ANAGEMENT		13	
Fund			No.					
GEN	NERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		77,458	128,022	144,937	144,937		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Project Home	16,467	50,000	50,000	50,000	Restroom Attendan	t Services	
250	Broad Installation Group LLC			21,000	21,000	Landscaping Service	es	
	Industrial Commercial Cleaning Group Inc			31,980	31,980	Landscaping Service		
	Jimmy's Tree & Landscaping	15,265	12,065			Tree & Landscaping	=	
	Omar's Property Maintenance	24,135	24,485	22,136	22,136	Turf Management S	Services	
	Wayne Moving & Storage Orlando Williams	5,039	34,975			Transport Services		
		4,800	4,800	12 500	12.500	Landscaping Servic Green Roof Mainter		
	Gary's Perennials LLC M & M Lawn Care East	10,540		12,500 7,321	7,321			
250	Various	1,212	1,697	7,521	7,321	Miscellaneous	oei vices	
200	Various	77,458	128,022	144,937	144,937	Wilderland		
		,	·	·	,			
71-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department Program FREE LIBRARY OF PHILADELPHIA 52 PROPERTY MANAGEMENT 13 No. **GENERAL** 01 Fiscal 2022 Fiscal 2022 Mino Name of Contractor Fiscal 2021 Fiscal 2023 Describe purpose or scope of Objec Estimated or Provider Actual Original Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Quadisco 52,561 209 39,512 39,512 52,561 Telephone Service 1,140 Miscellaneous 209 Various 1,140 39,512 39,512 53,701 53,701 260 271,395 250,674 132,776 132,776 HVAC Maintenance at Branches Fluidics Incorporated 312,933 HVAC Maintenance at Branches 166,954 163,865 312,933 260 Lor-Mar Mechanical Services Inc 260 Wyatt Elevator 69,727 67,230 57,835 57,835 Elevator Maint. Central & Branches 34,167 Elevator Maint. Central & Branches 260 Fortress Protection 66,341 51,516 34,167 260 Phila & Penna Fire Protection Co Inc 8.818 11,294 11,294 11.294 Fire Extinguishers Central/Branches PAIK 260 10,545 Carpet & Tile Installation 260 21,349 21,349 22,538 22,538 Repair & Maintenance Lyngsoe Systems Inc 260 Modernfold Styles Inc 7,973 5,240 7,200 7,200 Repair & Maintenance 260 Oneida Fire Protection 16,487 16,487 Alarm Maint at Central & Branches Barrier Installation 260 State Glass & Upholstery 13,910 18,330 260 Stanley Access Tech 13.215 13.215 Repair & Maintenance 260 CM3 Building Solutions inc 21,360 21,360 22,148 22,148 Repair & Maintenance 260 Mulhern Electric Company 26,875 26,875 Repair & Maintenance 260 Various 10,918 8,072 22,959 22,959 Repair & Maintenance 698,992 648,632 650,725 650,725 284 University City Associates 355.760 Lease - Regional Operation Center 305 Sherwin Williams 43,604 25,858 Paint & Supplies 305 State Glass & Upholstery 16,119 Glass Repair 305 Vendor TBD 15,471 60,471 Paint & Supplies 15,471 59,723 25,858 60,471 399 Various 86,106 15,000 Misc. - Materials & Supplies 405 Lyngsoe Systems Inc 29,810 106,815 Sortation Machinery

71-530 (Program Based Budgeting Version)